

Appropriation: Construction

APPROPRIATION LANGUAGE SHEET

For construction of buildings, recreation facilities, roads, trails, and appurtenant facilities, [\$11,926,000] \$6,476,000, to remain available until expended (Consolidated Appropriations Act, 2006).

APPROPRIATION LANGUAGE CITATIONS

For construction of buildings, recreation facilities, roads, trails, and appurtenant facilities, \$6,476,000 to remain available until expended.

43 U.S.C. 1701 et seq.,
43 U.S.C. 1762.

43 U.S.C. 1701 et seq., the Federal Land Policy and Management Act of 1976, as amended, provides for the public lands to be generally retained in Federal ownership; for periodic and systematic inventory of the public lands and their resources; for a review of existing withdrawals and classifications; for establishing comprehensive rules and regulations for administering public lands statutes; for multiple use management on a sustained yield basis; for protection of scientific, scenic, historical, ecological, environmental, air and atmospheric, water resource, and archaeological values; for receiving fair market value for the use of the public lands and their resources; for establishing uniform procedures for any disposal, acquisition, or exchange; for protecting areas of critical environmental concern; and for recognizing the Nation's need for domestic sources of minerals, food, timber, and fiber from the Public Lands, including implementation of the Mining and Minerals Policy Act of 1970.

43 U.S.C. 1762 provides for the construction, and maintenance of roads within and near public lands that will permit economic timber harvesting and at the same time meet the requirements for protection, development, and management for utilization of other resources.

AUTHORIZATIONS

The Federal Land Policy and Management Act of 1976 (43 U.S.C. 1701, et seq.)

Authorizes the management of the public lands on a multiple-use basis.

43 U.S.C. 1762

Provides for the acquisition, construction, and maintenance of roads within and near public lands that will permit economic timber harvesting and at the same time meet the requirements for protection, development, and management utilization of other resources.

Summary of Requirements (\$000)

Comparison by Activity/ Subactivity	2005 Actual		2006 Enacted		Fixed Costs & Related Changes (+/-)		Program Changes (+/-)		2007 Budget Request		Inc(+) / Dec(-) from 2006	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Construction	26	11,340	20	11,750	+0	+0	-2	-5,274	18	6,476	-2	-5,274
Construction	26	11,340	20	11,750	+0	+0	-2	-5,274	18	6,476	-2	-5,274

Activity: Construction

Subactivity: Construction

Subactivity: Construction

	2005 Actual Amount	2006 Enacted Amount	Fixed Costs & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2007 Budget Request Amount	Inc(+) / Dec(-) from 2006 Amount
\$(000)	11,340	11,750	0	-5,274	6,476	-5,274
FTE	26	20	0	-2	18	-2

Summary of 2007 Program Changes for Construction

Request Component	Amount	FTE
Program Changes		
• Construction Projects	-5,274	-2
TOTAL, Program Changes	-5,274	-2

JUSTIFICATION OF 2007 PROGRAM CHANGES

The 2007 budget request for Construction is \$6,476,000 and 18 FTE, a net program decrease of \$5,274,000 and 2 FTE from the 2006 enacted level.

Construction Projects (-\$5,274,000) – Although the BLM is requesting a funding decrease in the Construction program, funding at the requested level will allow the Bureau to focus on twelve of the highest priority health, safety, and resource protection projects.

PROGRAM OVERVIEW

The Construction program is critical to BLM's mission and to replace or reconstruct existing roads, trails, bridges, recreation and administrative facilities, and buildings. The public use of BLM public lands, resources, and facilities continues to grow substantially as the population grows and expands in the West. Facilities are constructed to help satisfy the needs of the public and to protect both the visiting public and the environment during their visits to the public lands of the West. This is accomplished by providing quality infrastructure that meets the needs of a variety of resource user groups, including outdoor enthusiasts, livestock permittees, oil and gas companies, timber companies, etc., while protecting the Nation's natural, cultural, and heritage resources. The Bureau's construction projects are as variable as the individuals and groups that use them. The projects that are developed, planned, and implemented annually are described within the BLM's Five-Year Deferred Maintenance and Capital Improvement Plan. Projects are prioritized based on critical health and safety and resource protection. The planning for each project has been expanded to include how much the new project will impact the BLM's total budget. Project submissions will include the estimated operation expenses for new projects.

The BLM continues to develop processes that will help manage an expanding asset inventory. The ongoing development of the BLM Asset Management Plan will help to establish a system

that will identify Bureau assets, determine how much they will cost to operate, and their importance to the Bureau mission. The Asset Management Plan will help prioritize the distribution of funding and assist with planning for the disposal of unneeded assets.

The Construction program supports the four mission areas of the Department's Strategic Plan and the Bureau of Land Management's mission by addressing the new demands placed on the natural landscapes.

Use of Cost and Performance Information - The BLM continues to develop processes that will help manage an expanding asset inventory. The ongoing development of the BLM Asset Management Plan (AMP) will help establish a system that will identify our assets, determine how much they cost BLM to operate and the importance they have to mission of BLM. The AMP will help distribute the funds where they are most needed and to plan for the disposal of unneeded assets.

The BLM continues to update its Five-Year Deferred Maintenance and Capital Improvement Plan annually. Each plan identifies the projects of greatest need in priority order with focus first on critical health and safety and critical resource protection. The planning for each project has expanded to include how much the new project will impact the BLM overall budget. Project submissions will include the estimated operational expenses for new projects and the projected new costs of proposed Deferred Maintenance projects. The BLM has undertaken an intense effort originating in the field in developing the Five Year Plan and building the project lists.

2007 PROGRAM PERFORMANCE ESTIMATES

In 2007, the BLM requests funding for construction of 12 projects in six States and A/E construction support services to National Science and Technology Center and Protection and Response Division, for a total of \$6,476,000. Approximately 70% of the 2007 Construction projects are currently or will become part of the Recreation Fee Demonstration Program upon completion of construction work. Current recreation fees do not generate sufficient revenue to recover capital investment costs or provide for all maintenance requirements. However, recreation fee revenues are likely to increase once the improvements are completed, in part as a result of increased visitation to the improved sites. In 2003, BLM established a national fee committee to address Bureau consistency in setting fees for specific types of sites. This team also set minimum fees in order to do a better job of consistently recouping a larger portion of the maintenance costs.

The following table lists the construction projects that will be initiated in 2007:

2007 CONSTRUCTION PROJECTS

Priority/ Score	State	Project Name	Requested Funding (\$000s)
1/740	California	Clear Creek Work Center Phase II	1,766
2/705	Arizona	Little Boquillas Historic Ranch Fire Protection Phase II	227
3/660	Arizona	Empire Ranch Headquarters Public Facilities and Accessibility Phase II	206
4/620	Idaho	Stinking Springs Trailhead and Parking	129
5/615	Colorado	Devil's Canyon Trailhead	267
6/610	Oregon	NHOTIC Curator Remodeling and Expansion	633
7/610	Idaho	Lemhi River TMDL Road Maintenance Phase I	1,680
8/610	Idaho	Challis Horse Corrals Upgrade	274
9/606	Utah	Vernal District Warehouse Yards Reconstruction Phase I	501
10/600	Utah	Pariette Wetlands Interpretive Trail	113
11/600	Colorado	Penrose Common Area and OHV Roads and Trails	118
12/600	Idaho	Wolf Flat Dispersed Camping Area	184
	Bureau-wide	Architectural and Engineering Services, Project and Contract Management, and CPIC management responsibilities.	378
Bureau-wide Total			\$6,476

2006 Program Performance Estimates

In 2006, the planned accomplishments in the Construction program include projects in nine States for a total of \$11,869 million dollars.

State	Number of Construction Projects	Funding (\$000)
Arizona	4 Construction Projects Planned	388
California	6 Construction Projects Planned	1,786
Colorado	5 Construction Projects Planned	1,799
Idaho	3 Construction Projects Planned	724
Montana	1 Construction Projects Planned	2,605
Nevada	3 Construction Projects Planned	1,578
Oregon	1 Construction Projects Planned	118
Utah	3 Construction Projects Planned	2,381
Wyoming	1 Construction Projects Planned	228
Bureau-wide	Architectural and Engineering Services, Project and Contract Management, and CPIC management responsibilities.	262
Bureau-wide		\$11,869

2005 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2005, the major accomplishments in the Construction program included projects in 10 states and totaled \$11,340,000 (including rescissions).

State	Number of Construction Projects	Funding (\$000)	Project Status (EOY 2004)
Alaska*	2 Projects	551	\$528K Section 102 distribution to Dalton Wells project. Projects in delay till payback. \$23K balance for Cold Foot facility.
Arizona	3 Projects Initiated	1,076	100% of projects in planning and A&E status
California	3 Project Initiated	1,397	66% of projects in planning and A&E status 33% Contract Award waiting construction start
Colorado	2 Projects Initiated	627	50% of projects currently under construction 50% of projects in planning and A&E status
Idaho	2 Projects Initiated	506	50% of projects currently under construction 50% of projects completed

State	Number of Construction Projects	Funding (\$000)	Project Status (EOY 2004)
Montana	3 Projects Initiated	1,060	67% of projects currently under construction 33% of projects completed
Nevada	2 Projects Initiated	1,783	50% of projects in planning and A&E status 50% of projects currently under construction
Oregon	2 Projects Initiated	589	50% of projects currently under construction 50% of projects completed
Utah	6 Projects Initiated 1 Project	2,328 740	100% of projects currently under construction Funds transfer to State of Utah thru MOU
Wyoming	2 Projects Initiated	280	100% of projects in planning and A&E status
NSTC		403	Funds used for pre-design and engineering services Bureauwide
Bureau-wide		11,340	Projects completed – 12% Projects currently under construction – 40% Projects in planning and A&E status – 40% Contract Award waiting construction start - 8%

*Two projects from 2005 are delayed due to a Section 102 funds transfer to the Dalton Wells project in Alaska.



Egin Lake Recreational Site, Idaho Phase II was completed in June 2005. BLM added several amenities to the recreation site, including power, water, site furnishings, picnic shelters, day use area, recreational vehicle dump station, and horse hitching posts.

A table listing currently proposed construction projects for 2007 through 2011 follows the project data sheets.

The following project data sheets are arranged by Project Title in alphabetical order.

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

2007–2011

BUREAU OF LAND MANAGEMENT PROJECT DATA SHEET		Project Score/Ranking	
		Planned Funding	2007
		Funding Source: Construction	
Project Identification			
Project Title: Architectural and Engineering Services 2008			
Project Number:		Unit/Facility Name: A&E Advances for 2008 Projects	
Region/Area/District: Bureauwide		Congressional District:	State:
Project Justification			
FCI-Before: 0 FCI-Projected: \$0/\$378,000 = 0 (no deferred maintenance)			
<p><u>Project Description:</u> Architectural and Engineering (A&E) work is required for most of the construction projects scheduled for funding year 2008. In general, it takes approximately one year or more to complete the survey and design work of major projects, which typically consists of preliminary and final design development, contract document preparation, solicitation, environmental and business clearances, and construction contract award. If all work is performed consecutively, most projects will take a minimum of two fiscal years to complete the project - the first year for planning/design and the second year for construction.</p> <p>A&E funding will be directed to the Washington Office WO-360 to begin work on specific projects and also to BLM's A&E Services group so that specialists can assist the field with project planning and development, cost estimating, and capital asset planning for future 5-Year Plan projects.</p> <p>Project management and control requires additional work be accomplished for the proper oversight of each new capital investment project.</p> <p><u>Project Need/Benefit:</u> Providing advanced funding for engineering and design work will help ensure that construction contracts are awarded early in the fiscal year. Funds will be obligated in a more timely manner, there will be less carryover, and projects will be completed sooner.</p> <p>Advanced A&E funding is also needed so BLM's in-house architects and engineers can assist the field in developing quality projects, accurately estimating costs, and complying with DOI and OMB capital asset planning requirements.</p> <p>The increased project management and control process due to the CPIC process requires an increased emphasis on the capital investment projects bureau-wide. The process is designed to ensure that projects are planned and managed more effectively and the cost of each project is thought out and effectively controlled.</p>			

<u>Revision Statement:</u> (provided when submitting a revised Project Data Sheet)		
<u>Ranking Categories:</u> Identify the percent of the project that is in the following categories of need. ____ % Critical Health or Safety Deferred Maintenance ____ % Critical Mission Deferred Maintenance ____ % Critical Health or Safety Capital Improvement ____ % Compliance & Other Deferred Maintenance ____ % Critical Resource Protection Deferred Maintenance ____ % Other Capital Improvement ____ % Critical Resource Protection Capital Improvement		
Capital Asset Planning: Exhibit 300 Analysis Required? NO		Total Project Score:
PROJECT COSTS AND STATUS		
<u>Project Cost Estimate (this request):</u> \$'s % Deferred Maintenance Work: \$ Capital Improvement Work: \$ <u>378,000</u> 100 Total: \$ 378,000 100	<u>Project Funding History:</u> Partnership Funds: \$ Appropriated to Date: \$ Requested in FY __ Budget: \$ Planned Funding FY <u>07</u> : \$ 378,000 Future Funding to Complete Project: \$ Total: \$ 378,000	
Class of Estimate (circle one): A B <u>C</u> D Estimate Good Until (mm/yy): 12/06		
<u>Dates:</u> (qtr/yy) Construction Start/Award: <u>Sch'd</u> Project Complete:	Project Data Sheet Prepared/Last Updated: 12/20/05	Unchanged Since Department Approval: Yes

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

2007 – 2011

BUREAU OF LAND MANAGEMENT PROJECT DATA SHEET		Project Score/Ranking	8		
		Planned Funding	2007		
		Funding Source: Construction			
Project Identification					
Project Title: Challis Horse Corrals Upgrade					
Project Number:		Unit/Facility Name: Challis Horse Corrals			
Region/Area/District: Challis FO		Congressional District: 2	State: Idaho		
Project Justification					
FCI - Before: NA (no existing facility)					
FCI - Projected: \$0/\$274,000 = 0 (new work with no accumulated deferred maintenance)					
<u>Project Description:</u> The project consist of: <ol style="list-style-type: none"> 1) Construction of a sorting tub and chutes 2) Placement of sand in alleyways and pens for improved footing 3) Modification of existing gates to allow access by mounted riders 4) Construction of mechanical/storage building 5) Installation of wood posts to strength pen and chute containment panels 6) Installation of feed bunks 7) Addition of stud and sick pens 8) Improved pedestrian and vehicle access around corrals 9) Directional signage 10) Addition of a viewing bleacher 11) Install additional visual barriers on gates and pen walls. 					
<u>Project Need/Benefit:</u> The Challis Horse Corrals were recently constructed. Roundups have historically been scheduled every two years and this facility has now been used twice for the housing and processing of wild horses. Several deficiencies, some significant, have been encountered/discovered in these past two roundups. Recent incidents that highlight the deficiencies include: Prior to the new facility, no more than one horse would typically die from the roundup process. However, seven horses died in 2004 at the facility due to accidents. Two wranglers have suffered lost time injuries during the recent roundups. In 2002 one was kicked in the chest by a horse, was treated at an emergency room and released. In 2004, another wrangler was run over by a wild horse, was life-flighted to Boise as a precautionary measure, was treated there and released. Such injuries have been rare in previous roundups and processing.					

In addition to correction of safety issues, some improvements would also be made to the facility to improve efficiency of the operation and enhance public visitation. The ground the facility is constructed on is rocky and bedding material was not placed in the pens or alleyways during the initial construction. The loose rock causes footing problems for the wranglers and their horses, and the wild horses when in the pens or alleyways. This loose footing has been cited as a factor in the above noted injuries to people and deaths to horses in the recent roundups. Also, horses will bruise their hoofs on the rocks and will injure themselves when they fall to the ground (unfortunately a common occurrence during the processing and moving of the wild horses). Sand is commonly used in such facilities to improve the footing and reduce eliminate the tripping hazard posed by the rocks.

A circular sorting tub and curved chutes would be installed to help prevent injuries to horses and personnel during processing. Currently to move horses during processing requires personnel to be in the alleyway in close proximity to the wild horses to move the horses through the chutes. Horses are stressed by the wranglers presence and crash into gates and walls in an attempt to escape or defend themselves. Not only does this create a dangerous situation for the wranglers, but also to the horses. The lack of a sorting tub and chutes has been cited as a factor in the above noted injuries to people and deaths to horses in the recent roundups. The sorting tub and chutes has catwalks so the wranglers do not have to enter the chutes. The full sheeted tub and chutes, along with the curved surface keeps the horses calmer and easier to move, significantly reducing the possibilities of injuries to both wranglers and horses.30% CHSci (High, Serious)

The existing gates have horizontal bracing about 7 feet off the ground, making it almost impossible to use horse mounted wranglers to move and control the wild horses within the corrals. This forces the wranglers to work on foot within the pens and alleyways among the wild horses. The inability of wranglers to open and close gates while on their horses has been cited as a factor in the above noted injuries. The gates would be modified with steel casing to raise the horizontal bracing 12 feet above the ground, allowing horse mounted wranglers to work inside the corrals and alleyways.20% CHSdm (High, Serious)

The squeeze chute is hydraulically operated with an electric powered pump. The pump has to be located near the squeeze chute, the noise of the electric motor and pump upsets the wild horses, making them stressed and harder to work with. Moving the electric motor and pump into the storage/mechanical building would eliminate the noise and distraction to the horses, reducing their stress levels, making it safer for both the horses and personnel.

Additional visual barriers panels would be installed on gates, pens and alleyways. These barriers would help isolate the horses from the activity and movement of horses and personnel in adjacent areas; the wild horses would stay calmer, making it easier and safer to handle and process the animals.

Adding a sick pen will allow sick horses to be isolated from the rest of the herd, preventing the spread of sickness and disease through the herd.

Construction of a stud pen would allow the stallion wild horses to be isolated from the mares in the herd. If the stallions are not close to the mares, they are much calmer, less likely to cause harm to themselves, other horses, or personnel in contact with them. 15% CRPci (High, Serious)

The pathway on the east side of the corral is at the base of an earthen slope and does not allow adequate room between the visitors and the horses or even adequate room for people to pass each other when looking at the horses. The pathway would be widened by an additional 8 feet to provide adequate width.

The road used to truck feed around the east and south side of the corrals is primitive and would be improved so that trucks can safely be used to move feed to the horses on those sides of the corrals.5%

CMdm (Serious, High)

The pens (corrals) are constructed of off the shelf metal tubular free standing panels. For most live stock applications, the panels are adequate, however, wild horses charge or fall into the panels, pushing them to their limit, with possibility of panel failure. Addition of wooden posts to every fourth panel would strengthen the pens and alleyways, prevent escape or injury to horses and personnel.

Currently there are no feed bunks for the horses, who feed off of the ground. The horses ingest rock and sand, leading to colic and other health problems associated with feeding off the bare ground. Feed bunks would eliminate this health hazard to the horses.

Currently there are no signs to direct visitors to the wild horse facility, located approximately 4 miles off of the highway. Signs would be installed to direct the public to the corrals.

There is not adequate storage at the facility at this time to store material and equipment needed. A storage building (also to be used as a place to house the electric motor and pump for the squeeze chute) would be constructed to meet those needs.

A 50 seat viewing bleached would be constructed to provide seating for public viewing during processing and during horse adoption. 30% OCI (Medium, Moderate)

Revision Statement: (provided when submitting a revised Project Data Sheet)

Ranking Categories: Identify the percent of the project that is in the following categories of need.

<u>20</u> % Critical Health or Safety Deferred Maintenance	<u>5</u> % Critical Mission Deferred Maintenance
<u>30</u> % Critical Health or Safety Capital Improvement	<u> </u> % Compliance & Other Deferred Maintenance
<u> </u> % Critical Resource Protection Deferred Maintenance	<u>30</u> % Other Capital Improvement
<u>15</u> % Critical Resource Protection Capital Improvement	

Capital Asset Planning: Exhibit 300 Analysis Required?
NO

Total Project Score: 610

PROJECT COSTS AND STATUS

Project Cost Estimate (this request): \$'s % Deferred Maintenance Work: \$ 68,000 25 Capital Improvement Work: \$ <u>206,000</u> <u>75</u> Total: \$ 274,000 100	Project Funding History: Partnership Funds: \$ Appropriated to Date: \$ Requested in FY <u> </u> Budget: \$ Planned Funding FY <u>07</u> : \$ 274,000 Future Funding to Complete Project: \$ Total: \$ 274,000
Class of Estimate (circle one): A B C <u>D</u> Estimate Good Until (mm/yy): 03/07	
Dates: <u>Sch'd</u> (qtr/yy) Construction Start/Award: Project Complete:	Project Data Sheet Prepared/Last Updated: 5/09/05 Unchanged Since Department Approval: Yes

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

2007 – 2011

BUREAU OF LAND MANAGEMENT PROJECT DATA SHEET		Project Score/Ranking	1
		Planned Funding FY	2007
		Funding Source: Construction	
Project Identification			
Project Title: Clear Creek Work Center Phase II			
Project Number:		Unit/Facility Name: Clear Creek Management Area (CCMA)	
Region/Area/District: Hollister		Congressional District: 17	State: California
Project Justification			
FCI-Before: NA (no existing facility) FCI-Projected: \$0/\$1,915,000 = 0 (no deferred maintenance)			
<u>Project Description:</u> This project will construct the following BLM and public facilities at the closed Clear creek serpentine (asbestos) open pit mine. BLM facility to include: <ol style="list-style-type: none"> 1. Paved travel ways and parking areas; 2. Security fence; 3. Employee toilets and hazmat decontamination shower facility for asbestos; 4. Heavy equipment asbestos decontamination car wash to simultaneously accommodate one large vehicle (D-7 dozer, transport motor grader, backhoe, 5-yard loader, trail machine, etc.) and one smaller vehicle; 5. Utilities distribution system; 6. Septic tank and leach field; 7. Water well; and 8. 2,400 square foot Butler-type building office/workspace/storage area. Public facility to include: <ol style="list-style-type: none"> 1. Vehicle decontamination facility; 2. Toilet and shower; and 3. Telephone. FY 2006 Phase I – Survey and design. FY 2007 Phase II – Construction.			
<u>Project Need/Benefit:</u> This project will provide a safe location to remove asbestos bearing materials from BLM and contracted heavy equipment. Asbestos contamination at BLM's Section 8 administrative site will be significantly reduced because vehicles will be able to be washed after leaving the CCMA. The project will also provide a safe location for the public to remove asbestos from personal vehicles. Currently, visitors drive into the San Benito River to remove mud from their vehicles. The existing decontamination washrack cannot accommodate heavy equipment. The site does not have adequate toilet and shower facilities. The Butler-type building will provide a location to store equipment during the maintenance season where daily routine maintenance can be performed. In addition, employee and public safety will			

be improved because BLM will not need to transport heavy equipment over the substandard, narrow county roads to the CCMA. 80% CHSci. The Section 8 administrative site for the CCMA was not designed to handle heavy equipment. It has insufficient space to park equipment and vehicles, and the driveway was not intended to handle equipment larger than a pickup truck. The project will provide an adequate wareyard to store materials for planned projects and reduce employee travel time. Travel time from the field office to the CCMA is 2-3 hours. Employees will be able to stage projects from the administrative site and reduce travel to the CCMA to 5-10 minutes. 20% Oci.

Revision Statement: (provided when submitting a revised Project Data Sheet)

February 2004. Project revised to eliminate housing/barracks, relocate site, and improve estimate for asbestos decontamination.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

___ % Critical Health or Safety Deferred Maintenance	___ % Critical Mission Deferred Maintenance
<u>80</u> % Critical Health or Safety Capital Improvement	___ % Compliance & Other Deferred Maintenance
___ % Critical Resource Protection Deferred Maintenance	<u>20</u> % Other Capital Improvement
___ % Critical Resource Protection Capital Improvement	

Capital Asset Planning: Exhibit 300 Analysis Required?	Total Project Score: 740
NO	

PROJECT COSTS AND STATUS

Project Cost Estimate (this request): \$'s %	Project Funding History:	
Deferred Maintenance Work: \$	Partnership Funds:	\$
Capital Improvement Work: \$ <u>1,766,000</u> <u>100</u>	Appropriated to Date:	\$
Total: \$ 1,766,000 100	Requested in FY 06__ Budget:	\$ 200,000
	Planned Funding FY <u>07</u> :	\$ 1,766,000
Class of Estimate (circle one): A B C <u>D</u>	Future Funding to Complete	\$
Estimate Good Until (mm/yy): 01/07	Project:	
	Total:	\$ 1,966,000
Dates:	<u>Sch'd</u>	
(qtr/yy) Construction Start/Award:	Project Data Sheet	Unchanged Since
Project Complete:	Prepared/Last Updated: 4/26/04	Department
		Approval: Yes

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

2007 – 2011

BUREAU OF LAND MANAGEMENT PROJECT DATA SHEET		Project Score/Ranking	5		
		Planned Funding FY	2007		
		Funding Source: Construction			
Project Identification					
Project Title: Devil's Canyon Trailhead					
Project Number:		Unit/Facility Name: McInnis Canyons NCA			
Region/Area/District: Grand Junction		Congressional District: 3	State: Colorado		
Project Justification					
FCI - Before: NA (no existing facility)					
FCI - Projected: \$0/\$267,000 = 0 (new work with no accumulated deferred maintenance)					
Project Description: Install an accessible vault toilet, construct a designated parking area with wheel stops and drainage, install vehicle control barriers (cable and post and a steel gate), and construct a new kiosk and cabana to protect critical resources within the designated McInnis National Conservation Area.					
Project Need/Benefit: The Devil's Canyon Trails system receives the heaviest visitor use (over 12,000 visits in 2004) of any of the trails within the McInnis Canyons National Conservation Area (MCNCA), but the trailhead accommodations are inadequate to support the increased visitor use and protect the resources. The existing trailhead has a small unimproved parking area, portapottie, and kiosk. (Site ID 9759.) The present parking occurs on a surface at the end of a ¼ mile long access road to the trail starting point and along both sides of the access road. The parking area has drainage problems, causing it to become muddy, slippery, and very hazardous in wet weather. Construction of a new parking area and trailhead will harden the parking surfaces, improve drainage, and utilize barriers to provide designated parking so that vehicles will not park outside the access road. The existing road ends up with vehicles parked off of the edge of a narrow road, causing damage to fragile NCA resources. Currently, horse trailers using the access road to reach the trail cannot safely turn around. They must either back for ¼ mile between rows of parked cars or cross into undisturbed portions of the NCA. Both the off-road parking and turning occurs directly on top of a known cultural resource site (5ME11931) located adjacent to the existing road. The cultural resource site is being impacted, according to the local Archeologist, by the off road parking and turning. Installation of cable and posts barriers, along with a steel gate, will prevent off-road driving and parking on the critical NCA valued resources and cultural artifacts. At present, this area is serviced by a single portapottie which is not adequate for the volume of use. The visitation in 2004 was over 12,000, concentrated mostly in the spring and fall. That is a 30 percent increase over the previous year and directly correlates with a 30 percent increase in volume of waste. The inadequate restroom facility for this number of visitors is causing the inevitable "white paper" and sanitation concerns that 12,000 visitors in a short period of time can cause. The toilet will be accessible by the mobility impaired.					

A new kiosk is needed to advise and educate the public at the trailhead. This location falls within a NCA and is a gateway into Colorado's only BLM Wilderness. The kiosk will provide maps of the trail system and tips on "Tread Lightly" and "Leave No Trace" to protect the fragile resources which are accessed from this trailhead. Regulations will be posted to protect Wilderness resources, advise the public to properly prepare when entering the Wilderness, and promote public health and safety.

Installation of accessible toilet to deal with unsanitary undersized portapottie. 30% CHSc

Construction of parking area with parking barriers to prevent off-road travel to critical National Conservation Area and cultural artifacts. 55% CRPci

Construction of cabana and information kiosk.15% Oci

How will project meet DOI's and BLM's Strategic Plan goals and objectives? The project meets all three objectives listed under Goal 2 of the BLM Priorities for Recreation and Visitor Services. The Goal is to ensure quality recreation experiences and enjoyment of natural and cultural resources. The objectives are: 1) Manage recreation lands for recreation experiences and quality of life, and 2) Enhance and expand visitor services including interpretation, information, and education. The project will ensure public health and safety and improve condition and accessibility of recreation sites and facilities.

Revision Statement: (provided when submitting a revised Project Data Sheet)

Ranking Categories: Identify the percent of the project that is in the following categories of need.

<u> </u> % Critical Health or Safety Deferred Maintenance	<u> </u> % Critical Mission Deferred Maintenance
<u>30</u> % Critical Health or Safety Capital Improvement	<u> </u> % Compliance & Other Deferred Maintenance
<u> </u> % Critical Resource Protection Deferred Maintenance	<u>15</u> % Other Capital Improvement
<u>55</u> % Critical Resource Protection Capital Improvement	

Capital Asset Planning: Exhibit 300 Analysis Required?
NO

Total Project Score: 615

PROJECT COSTS AND STATUS

Project Cost Estimate (this request): \$'s %
Deferred Maintenance Work: \$
Capital Improvement Work: \$ 267,000 100
Total: \$ 267,000 100

Class of Estimate (circle one): A B C D
Estimate Good Until (mm/yy): 10/12

Dates: Sch'd
(qtr/yy) Construction Start/Award:
Project Complete:

Project Funding History:

Partnership Funds:	\$
Appropriated to Date:	\$
Requested in FY <u> </u> Budget:	\$
Planned Funding FY <u>07</u> :	\$ 267,000
Future Funding to Complete Project:	\$
Total:	\$ 267,000

Project Data Sheet
Prepared/Last Updated: 3/28/05

Unchanged Since
Department
Approval: Yes

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

2007 – 2011

BUREAU OF LAND MANAGEMENT PROJECT DATA SHEET		Project Score/Ranking	3
		Planned Funding FY	2007
		Funding Source: Construction	
Project Identification			
Project Title: Empire Ranch Headquarters Public Facilities and Accessibility Phase II			
Project Number:		Unit/Facility Name: Empire Ranch	
Region/Area/District: Tucson		Congressional District: 5	State: Arizona
Project Justification			
FCI-Before: N/A FCI-Projected: N/A			
<u>Project Description:</u> This project will provide a flush toilet for visitor and employee use and correct structural and accessibility deficiencies at the Empire Ranch headquarters. This project was originally approved as a deferred maintenance project but because the restroom portion of the original scope of work cannot be historically remodeled to accessibility standards, a new restroom will need to be built outside the house. Work will also include drinking water, parking facilities, hardened walking surfaces for trails and sidewalk, and an emergency telephone. All work will comply with accessibility standards. The original \$162,000 deferred maintenance project will be removed from the approved list and this capital improvement project will replace it. The original scope of work has not changed and the original cost estimate will increase by \$44,000. The headquarters is used for public meetings and events such as educational learning and serves on-site programs. BLM staff and volunteers live on-site at times. The headquarters is also used for administrative space for the BLM, the Empire Ranch Foundation (nonprofit partner), AmeriCorp, and other educational or research groups. The many functions during the year attract more and more visitors each year. Last year's visitation topped 16,000 people. One of the largest individual events, the Roundup, brought in 2,000 people in one day. The increasing numbers of visitors results in increasing pressure to provide better services for the public and BLM employees. Empire Ranch headquarters is a administrative site. The Empire Ranch house is listed on the National Register of Historic Places and has significant interpretive and public value. FY 2006: Phase I - Planning, Survey, and Design. FY 2007: Phase II - Construction.			
<u>Project Need/Benefit:</u> There is no bathroom facility for the thousands of visitors each year to the Empire Ranch headquarters in the Las Cienega National Conservation Area. Because this is a working ranch and open to the public and private organizations, there is an immediate need to provide sanitary facilities for health reasons. In the 1930s, a bathroom was installed in one of the original 1871 rooms. Because of the historic significance of the building this bathroom cannot be remodeled or expanded to meet code or accessibility requirements. A new restroom/rest area facility will be constructed to the historic style of the working ranch and the Adaptive Reuse Plan for the Empire Ranch headquarters. Design will conform to the historic setting but allow for access needs to the restroom, drinking water, and other facilities. 60% CHSci.			

Parking and hardened walking areas for the restroom/rest area will conform to the historic style of the working ranch and the Adaptive Reuse Plan for the Empire Ranch headquarters and allow for interpretation, parking, and other access needs. 40% COdm	
Revision Statement: (provided when submitting a revised Project Data Sheet) Changed from deferred maintenance project to capital improvement project with a cost increase of \$44,000 due to construction of a new, free-standing restroom because existing restroom cannot be historically remodeled to accessibility standards.	
Ranking Categories: Identify the percent of the project that is in the following categories of need. ___ % Critical Health or Safety Deferred Maintenance ___ % Critical Mission Deferred Maintenance <u>60</u> % Critical Health or Safety Capital Improvement <u>40</u> % Compliance & Other Deferred Maintenance ___ % Critical Resource Protection Deferred Maintenance ___ % Other Capital Improvement ___ % Critical Resource Protection Capital Improvement	
Capital Asset Planning: Exhibit 300 Analysis Required? NO	Total Project Score: 660

PROJECT COSTS AND STATUS

Project Cost Estimate (this request): \$'s % Deferred Maintenance Work: \$ 82,000 40 Capital Improvement Work: \$ <u>124,000</u> <u>60</u> Total: \$ 206,000 100	Project Funding History: Partnership Funds: \$ Appropriated to Date: \$ Requested in FY <u>06</u> Budget: \$ 44,000 Planned Funding FY <u>07</u> : \$ 206,000 Future Funding to Complete Project: \$ Total: \$ 250,000
Class of Estimate (circle one): A B <u>C</u> D Estimate Good Until (mm/yy): 12/06	
Dates: <u>Sch'd</u> (qtr/yy) Construction Start/Award: Project Complete:	Project Data Sheet Prepared/Last Updated: 4/9/04 Unchanged Since Department Approval: Yes

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

2007 – 2011

BUREAU OF LAND MANAGEMENT PROJECT DATA SHEET		Project Score/Ranking	7		
		Planned Funding FY	2007		
		Funding Source: Construction			
Project Identification					
Project Title: Lemhi River TMDL Road Maintenance Phase I					
Project Number:		Unit/Facility Name: Salmon Field Office			
Region/Area/District: Salmon		Congressional District: 2	State: Idaho		
Project Justification					
FCI-Before: 1					
FCI-Projected: 0/\$7,456,000=0 (new work, minimal DM)					
<u>Project Description:</u> This project will reconstruct and maintain 93 miles of road for public access, sediment reduction for implementation of the Total Maximum Daily Load (TMDL) Plan under the Clean Water Act, and protection of threatened or endangered species habitat. All roads will have the road prism reshaped and drainage brought up to BMP standards. Specific work includes: 1) Reshape the road prism and improve drainage on 17 miles of road, 2) Develop a gravel source and surface 57 miles of road, 3) Install 24 culverts and replace 12 cattleguards, and 4) Rehabilitate drainage/stream crossings/fords on 19 miles of road for 4-wheel drive/Off-Highway Vehicle (4x4/OHV0 use). Roads included in this project are: Geerston-Hixson #30110, Golway Gulch #3034, Mormon Canyon #3022, Upper McDevitt Creek #3008, Muddy Creek #3041, Divide Creek #3046, Wildhorse Spring #30120, Slaughterhouse #3076, Pass Creek #3072, West Fork Wimpey Creek #30101, Eighteenmile #3073 and #3016, Bohannon Creek #3006, Wimpey Creek #3085, Geertson Creek #3005, and Hixon Spring #3036. Phase I - Survey and Design, 1/3 Rock Source Development Phase II - Construction (1/3 of total project), 1/3 Rock Source Development Phase III - Construction (1/3 of total project), 1/3 Rock Source Development Phase IV - Construction (1/3 of total project)					
<u>Project Need/Benefit:</u> The Lemhi River Basin encompasses most of the Salmon Field Office. These are important roads in BLM's transportation plan and they are in desperate need of improvements. The roads have been specifically identified as a sediment source to 303d listed waterways (a biannual report/list required by EPA, pursuant to Section 303(d) of the Clean Water Act), some of which contain threatened or endangered species. This work is needed to protect BLM's investment in the roads and protect the resources that have been jeopardized by a lack of maintenance over the years. The Lemhi Subbasin TMDL Plan (1999) identifies certain roads for sediment reduction. In addition, the Lemhi RMP Amendment (2001), Lemhi River Subbasin Review (1999), Lemhi River Watershed and					

Subbasin Assessment (1998), and the Salmon District PACFISH Transportation Management Plan (1996) all mention these roads in one context or another and their contribution to sediment loading in the Lemhi River, OHV designated route implementation, and public health/safety. Sediment contribution from these roads to critical waterways is documented in the TMDL Plan. Maintaining existing roads, drainage, and stream crossings is crucial in reducing and or eliminating this threat to the resources. Replacing cattleguards will enable BLM to have continued effective control of grazing Animal Unit Months (AUMs) at road/fence intersections, without restricting access to the general public. 10% CRPdm

Sediment contribution from these roads to critical waterways is documented in the TMDL Plan. Improved surfacing and drainage control is crucial in reducing and or eliminating the threat to the resources. 90% CRPci

Revision Statement: (provided when submitting a revised Project Data Sheet)

Ranking Categories: Identify the percent of the project that is in the following categories of need.

___ % Critical Health or Safety Deferred Maintenance	___ % Critical Mission Deferred Maintenance
___ % Critical Health or Safety Capital Improvement	___ % Compliance & Other Deferred Maintenance
<u>10</u> % Critical Resource Protection Deferred Maintenance	___ % Other Capital Improvement
<u>90</u> % Critical Resource Protection Capital Improvement	

Capital Asset Planning: Exhibit 300 Analysis Required?
NO

Total Project Score: 610

PROJECT COSTS AND STATUS

Project Cost Estimate (this request): \$'s % Deferred Maintenance Work: \$ 168,000 10 Capital Improvement Work: \$ <u>1,512,000</u> 90 Total: \$1,680,000 100	Project Funding History: Partnership Funds: \$ Appropriated to Date: \$ Requested in FY __ Budget: \$ Planned Funding FY <u>07</u> : \$ 1,680,000 Future Funding to Complete Project: \$ 5,776,000 Total: \$ 7,456,000
Class of Estimate (circle one): A B <u>C</u> D Estimate Good Until (mm/yy): 03/06	
Dates: _____ <u>Sch'd</u> (qtr/yy) Construction Start/Award: Project Complete:	Project Data Sheet Prepared/Last Updated: 5/14/04 Unchanged Since Department Approval: Yes

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

2007 – 2011

BUREAU OF LAND MANAGEMENT PROJECT DATA SHEET		Project Score/Ranking	2
		Planned Funding FY	2007
		Funding Source: Construction	
Project Identification			
Project Title: Little Boquillas Historic Ranch Fire Protection Phase II			
Project Number:	Unit/Facility Name: San Pedro NCA, FIMMS #1112.3-02, 1112.3-03, 1112.3-06, 1112.4-05, 1112.3-27		
Region/Area/District: Tucson	Congressional District: 5	State: Arizona	
Project Justification			
FCI-Before: N/A FCI-Projected: N/A			
<u>Project Description:</u> This project will install the following: 1) Fire alarm system, 2) Water line, 3) Sprinkler system, 4) 55,000 gallon water storage tank, 5) Booster fire pumps, and 6) Two exterior hydrants. Phase I – Survey, design, specifications. Phase II – Installation of fire protection system.			
<u>Project Need/Benefit:</u> There is a high probability and serious impact of damage to the Little Boquillas Ranch Headquarters Complex due to fire. The ranch building complex includes the Main House, Foreman House, Maintenance Shop, Commissary, Smoke House, Blacksmiths Shop, Barn and corrals. An electronic alarm system will be installed and tied into the local fire department and San Pedro Project Office. This will provide protection for the historic structures and a safe and healthy work environment for our employees, researchers, and the public who increasingly visit, study, or otherwise enjoy this area and cultural resources. Little Boquillas Ranch Headquarters is an administrative site. The Maintenance Shop, Commissary, Smoke House, Blacksmiths Shop, Barn and corrals are historic buildings and are eligible for listing on the National Register of Historic Places. The ranch complex will be fitted with a fire protection system in the following manner. There will be two fire hydrants strategically placed in the complex area, a 55,000 gallon water storage tank and a sprinklers system. This will provide protection for the historic structures and a safe and healthy work environment for our employees, researchers, and the public who increasingly visit, study, or otherwise enjoy this area and cultural resources. Little Boquillas Ranch Headquarters is an administrative site. It is also used for Quarters for researchers and other Federal Agency employees.			
<u>Revision Statement:</u> (provided when submitting a revised Project Data Sheet)			

<u>Ranking Categories:</u> Identify the percent of the project that is in the following categories of need. ___ % Critical Health or Safety Deferred Maintenance ___ % Critical Mission Deferred Maintenance <u>35</u> % Critical Health or Safety Capital Improvement ___ % Compliance & Other Deferred Maintenance ___ % Critical Resource Protection Deferred Maintenance ___ % Other Capital Improvement <u>65</u> % Critical Resource Protection Capital Improvement		
Capital Asset Planning: Exhibit 300 Analysis Required? NO		Total Project Score: 705
PROJECT COSTS AND STATUS		
Project Cost Estimate (this request): \$'s % Deferred Maintenance Work: \$ Capital Improvement Work: \$ <u>227,000</u> <u>100</u> Total: \$ 227,000 100	<u>Project Funding History:</u> Partnership Funds: \$ Appropriated to Date: \$ Requested in FY 06 Budget: \$ 45,000 Planned Funding FY <u>07</u> : \$ 227,000 Future Funding to Complete Project: \$ Total: \$ 272,000	
Class of Estimate (circle one): A B <u>C</u> D Estimate Good Until (mm/yy): 09/08		
Dates: _____ <u>Sch'd</u> (qtr/yy) Construction Start/Award: Project Complete:	Project Data Sheet Prepared/Last Updated: 4/12/04	Unchanged Since Department Approval: Yes

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

2007 – 2011

BUREAU OF LAND MANAGEMENT PROJECT DATA SHEET		Project Score/Ranking	6
		Planned Funding FY	2007
		Funding Source: Construction	
Project Identification			
Project Title: NHOTIC Curator Remodeling and Expansion			
Project Number:		Unit/Facility Name: National Historic Oregon Trail Interpretive Center	
Region/Area/District: Vale		Congressional District: 2	State: Oregon
Project Justification			
FCI-Before: NA FCI-Projected: \$0/\$633,000 = 0 (new work no deferred maintenance)			
<u>Project Description:</u> This project will: <ol style="list-style-type: none"> 1. Construct an additional 1,088 square feet of climate controlled, secured storage space for museum property onto the existing building. 2. Remodel approximately 1,000 square feet of space into a secured workroom for curation of museum property and exhibit preparation. 3. Add a firewall between the mechanics workspace and curator storage/workspace. 4. Replace exterior doors on collection storage room for improved security and emergency egress. 5. Upgraded the security system within the curator storage area. 6. Upgrade the fire suppression system within the curator storage area. 7. Upgrade the existing shelves and storage units within the curator storage area. 			
<u>Project Need/Benefit:</u> Upgrade shelving and storage units for cultural resources. Approximately 70 percent of the storage shelves and units do not meet the requirements of 36 CFR 79 and DM 411 for size, support, and finish. The current inadequate size prevents BLM from properly protecting several artifacts. A large enough area must be structurally enhanced to structurally support heavy artifacts in order to prevent collapse and prevent damage to artifacts and injury to personnel. There has been one injury to date. Finishes must be upgraded to prevent chemical reactions which degrade artifacts and lead to shortened life and eventual destruction. Five exterior doors on the collection storage room need to be replaced to allow for both security and emergency egress (panic bars), as required by 36 CFR 79 5% CHSdm The law enforcement Special Agent-in-Charge identified security system deficiencies which place historical artifacts at risk. The existing security system reflects the original value of materials stored at the site. When the facility opened 12 years ago there were very few artifacts of great value. Over the years the public has donated very valuable and irreplaceable artifacts to BLM for safekeeping, curation, and display. Current standards require an intrusion deterrence and detection system that permits only authorized			

personnel to enter secured storage areas. Because the existing system allows all employees and even the public to enter secured storage areas, the potential for theft or mishandling of valuable artifacts is high. 5% CRPdm

Current storage at NOTIC does not meet requirements for protecting cultural resources designated as museum property according to the Department of the Interior's Manual 411 (Museum Property Handbook) and 36 CFR 79 (Curation of Federally Owned and Administered Archeological Collections). Inadequate storage has already resulted in irreversible damage and degradation to 100 to 150 year-old artifacts. The deficiencies have to do with the size of the storage area and the quality of the HVAC system (environmentally controlled conditions). Without additional space and improvement to the HVAC system, BLM will continue to lose important artifacts from American's history.

Construct an additional 1,088 square feet of climate controlled, secured storage space for museum property attached to an existing building. The existing climate controlled storage is undersized and configured so that it is impossible to control access.

Remodel approximately 1,000 square feet of space into a secured workroom for curation of museum property and exhibit preparation. This work, needed to meet the requirements of 36 CFR 79, will supply space for study and conservation of artifacts and provide secured storage for associated documents. 85% CRPci

Revision Statement: (provided when submitting a revised Project Data Sheet)

Ranking Categories: Identify the percent of the project that is in the following categories of need.

<u>5</u> % Critical Health or Safety Deferred Maintenance	___ % Critical Mission Deferred Maintenance
___ % Critical Health or Safety Capital Improvement	<u>5</u> % Compliance & Other Deferred Maintenance
<u>5</u> % Critical Resource Protection Deferred Maintenance	___ % Other Capital Improvement
<u>85</u> % Critical Resource Protection Capital Improvement	

Capital Asset Planning: Exhibit 300 Analysis Required?
NO

Total Project Score: 610

PROJECT COSTS AND STATUS

Project Cost Estimate (this request): \$'s %
Deferred Maintenance Work: \$ 95,000 15
Capital Improvement Work: \$ 538,000 85
Total: \$ 633,000 100

Class of Estimate (circle one): A B C D
Estimate Good Until (mm/yy): 12/06

Dates: Sch'd
(qtr/yy) Construction Start/Award:
Project Complete:

Project Funding History:

Partnership Funds:	\$
Appropriated to Date:	\$
Requested in FY ___ Budget:	\$
Planned Funding FY <u>07</u> :	\$ 633,000
Future Funding to Complete Project:	\$
Total:	\$ 633,000

Project Data Sheet
Prepared/Last Updated: 4/13/04

Unchanged Since
Department
Approval: Yes

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

2007 – 2011

BUREAU OF LAND MANAGEMENT PROJECT DATA SHEET		Project Score/Ranking	10
		Planned Funding FY	2007
		Funding Source: Construction	
Project Identification			
Project Title: Pariette Wetlands Interpretive Trail			
Project Number:		Unit/Facility Name: Pariette Wetlands	
Region/Area/District: Vernal		Congressional District: 3	State: Utah
Project Justification			
FCI - Before: NA (no existing facility)			
FCI - Projected: \$0/\$113,000 = 0 (new work with no accumulated deferred maintenance)			
<u>Project Description:</u> This project will design and construct an interpretive trail through the Pariette Wetlands area. This fragile wetland ecosystem is visited by a large number of people who hunt, bird watch, or just enjoy the area. A trail needs to be constructed to design standards to protect the wetlands from damage caused by recreational users. The current trail system is a primitive trail created by visitors and winds through protected areas. The new trail will provide an alternate route that protects the environment.			
<u>Project Need/Benefit:</u> The existing trails go all over the wetlands and provide no protection or direction for the recreational users. Moreover, they are not located in environmentally sound areas and are causing wetland damage due to increasing soil erosion. Runoff is causing sediment to be added to the fragile areas. The trail will be relocated and constructed to standards in order to protect the wetlands and wildlife from further damage. Several trails will be closed. In addition, information and interpretive signs will be installed along the trail to help educate the users about wetland ecosystems, environmental protection, and user behaviors. 100 % CRPci			
<u>Revision Statement:</u> (provided when submitting a revised Project Data Sheet)			
<u>Ranking Categories:</u> Identify the percent of the project that is in the following categories of need.			
___ % Critical Health or Safety Deferred Maintenance		___ % Critical Mission Deferred Maintenance	
___ % Critical Health or Safety Capital Improvement		___ % Compliance & Other Deferred Maintenance	
___ % Critical Resource Protection Deferred Maintenance		___ % Other Capital Improvement	
100% Critical Resource Protection Capital Improvement			

Capital Asset Planning: Exhibit 300 Analysis Required? NO		Total Project Score: 600
PROJECT COSTS AND STATUS		
<u>Project Cost Estimate (this request):</u> \$'s % Deferred Maintenance Work: \$ Capital Improvement Work: \$ <u>113,000</u> 100 Total: \$ 113,000 100	<u>Project Funding History:</u> Partnership Funds: \$ Appropriated to Date: \$ Requested in FY __ Budget: \$ Planned Funding FY <u>07</u> : \$ 113,000 Future Funding to Complete Project: \$ Total: \$ 113,000	
Class of Estimate (circle one): A <u>B</u> C D Estimate Good Until (mm/yy): 12/04	Project Data Sheet Prepared/Last Updated: 5/6/04	Unchanged Since Department Approval: Yes
<u>Dates:</u> (qtr/yy) Construction Start/Award: <u>Sch'd</u> Project Complete:		

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

2007 – 2011

BUREAU OF LAND MANAGEMENT PROJECT DATA SHEET		Project Score/Ranking	11
		Planned Funding FY	2007
		Funding Source: Construction	
Project Identification			
Project Title: Penrose Common Area and OHV Roads and Trails			
Project Number:		Unit/Facility Name: Penrose	
Region/Area/District: Royal Gorge		Congressional District: 3	State: CO
Project Justification			
FCI-Before: N/A			
FCI-Projected 0/\$118,000 (new road network no DM)			
<u>Project Description:</u> This project will develop a network of roads, trails and parking areas, build a double vault restroom, and install signing.			
<u>Project Need/Benefit:</u> The Penrose Common Area is one of four "open" off-highway vehicle (OHV) areas within the Royal Gorge Field Office. Motorized recreation use has increased dramatically in the last few years. There is a system of roads in the area; however, the motorized recreational community is keen to see additional trails of various user levels developed. Even though user groups are required to obtain BLM authorization prior to any new road or trail development, the escalating demand for motorized recreation in the Front Range communities resulted in the development of an "extreme" jeep route. A sustainable system of routes and additional infrastructure are needed to prevent resource damage from inappropriate use and meet the Standards for Public Land Health. 100%CRPci			
<u>Revision Statement:</u> (provided when submitting a revised Project Data Sheet)			
<u>Ranking Categories:</u> Identify the percent of the project that is in the following categories of need.			
___ % Critical Health or Safety Deferred Maintenance		___ % Critical Mission Deferred Maintenance	
___ % Critical Health or Safety Capital Improvement		___ % Compliance & Other Deferred Maintenance	
___ % Critical Resource Protection Deferred Maintenance		___ % Other Capital Improvement	
100% Critical Resource Protection Capital Improvement			

Capital Asset Planning: Exhibit 300 Analysis Required? YES		Total Project Score: 600
PROJECT COSTS AND STATUS		
<u>Project Cost Estimate (this request):</u> \$'s % Deferred Maintenance Work: \$ Capital Improvement Work: \$ <u>118,000</u> 100 Total: \$ 118,000 100	<u>Project Funding History:</u> Partnership Funds: \$ Appropriated to Date: \$ Requested in FY __ Budget: \$ Planned Funding FY <u>07</u> : \$ 118,000 Future Funding to Complete Project: \$ Total: \$ 118,000	
Class of Estimate (circle one): A B <u>C</u> D Estimate Good Until (mm/yy): 12/06	Project Data Sheet Prepared/Last Updated: 4/12/04	Unchanged Since Department Approval: Yes
<u>Dates:</u> (qtr/yy) Construction Start/Award: Project Complete:	<u>Sch'd</u>	

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

2007 – 2011

BUREAU OF LAND MANAGEMENT PROJECT DATA SHEET		Project Score/Ranking	4
		Planned Funding FY	2007
		Funding Source: Construction	
Project Identification			
Project Title: Stinking Springs Trailhead and Parking			
Project Number:		Unit/Facility Name: Stinking Springs Trail	
Region/Area/District: Idaho Falls		Congressional District: 2	State: Idaho
Project Justification			
FCI - Before: NA (no existing facility) FCI - Projected: \$0/\$129,000 = 0 (new work with no accumulated deferred maintenance)			
<u>Project Description:</u> This project will build a gravel parking area suitable for 10 vehicles with trailers. A buck and pole fence will be erected to channel traffic down the designated route, and directional and regulatory signing will be installed at the trailhead as well as on the trail.			
<u>Project Need/Benefit:</u> Stinking Springs Trail is located in the uplands adjacent to the South Fork of the Snake River. It is used predominately by mountain bikers and motorcycle riders, but horseback riding takes place as well. Annual visitation is over 2,000 and use is typically the highest in the spring before the to mountain trails open. The trail was designated in 1989 when it was recognized that motorcycle use was causing severe erosion in the Stinking Springs grazing allotment. A single trail was designated on a two year trial basis, and the route was signed accordingly. The trial designation was a success, but in recent years lack of maintenance has led to a poorly signed trailhead and trail and, subsequently, use of closed areas. Over time, a very small, informal parking area was created by people parking at the trail. 20% CRPci A sign is needed at the trailhead to inform users of restrictions and closures. Directional and regulatory signing is needed to direct users to designated trails and advise the public of regulations and reasons for the seasonal closure. A buck and pole fence will help channel use onto the designated route. In addition to trail maintenance, construction of new water bars and check dams are needed to prevent erosion. Erosion of the unstable soils is seriously damaging the resources and uncontrolled use is adversely affecting the existing threatened or endangered plant species. The existing informal parking area needs to be developed into a gravel parking area for the horseback, motorcycle, and mountain bike riders who use the trail. 80% CRPci			
<u>Revision Statement:</u> (provided when submitting a revised Project Data Sheet)			

<u>Ranking Categories:</u> Identify the percent of the project that is in the following categories of need. ___ % Critical Health or Safety Deferred Maintenance ___ % Critical Health or Safety Capital Improvement <u>20</u> % Critical Resource Protection Deferred Maintenance <u>80</u> % Critical Resource Protection Capital Improvement				___ % Critical Mission Deferred Maintenance ___ % Compliance & Other Deferred Maintenance ___ % Other Capital Improvement			
Capital Asset Planning: Exhibit 300 Analysis Required? NO				Total Project Score: 620			
PROJECT COSTS AND STATUS							
Project Cost Estimate (this request): \$'s % Deferred Maintenance Work: \$ 25,800 20 Capital Improvement Work: \$ <u>103,200</u> <u>80</u> Total: \$ 129,000 100				<u>Project Funding History:</u> Partnership Funds: Appropriated to Date: Requested in FY __ Budget: Planned Funding FY <u>07</u> : Future Funding to Complete Project: Total:		\$ \$ \$ \$ 129,000 \$ \$ 129,000	
Class of Estimate (circle one): A B <u>C</u> D Estimate Good Until (mm/yy): 5/05							
<u>Dates:</u> (qtr/yy) Construction Start/Award: Project Complete:				<u>Sch'd</u> Project Data Sheet Prepared/Last Updated: 4/27/03		Unchanged Since Department Approval: Yes	

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

2007 – 2011

BUREAU OF LAND MANAGEMENT PROJECT DATA SHEET		Project Score/Ranking	9
		Planned Funding FY	2007
		Funding Source: Construction	
Project Identification			
Project Title: Vernal District Warehouse Yards Reconstruction Phase I			
Project Number:		Unit/Facility Name: Vernal District Warehouse Yards	
Region/Area/District: Vernal		Congressional District: 3	State: UT
Project Justification			
FCI-Before: 1			
FCI-Projected: 0/\$1,519,000 (new buildings with no DM)			
<u>Project Description:</u> This project will demolish and reconstruct the buildings in the Vernal District Warehouse Yards. The work will be performed in two phases.			
<u>Project Need/Benefit:</u> The buildings located in the Vernal District Warehouse Yards were constructed in the 1950s and do not meet current needs. The warehouse is too low and drainage from the parking areas drains into the building. The drainage pools in several spots, creating safety hazards, especially in the winter when the pools of water freeze and ice builds up. Slipping is a significant hazard. 51% CHSci. The buildings are used for administrative purposes and for fire crew staging, but they do not meet the functions needs. Replacement is the most cost effective solution. 49% COdm.			
<u>Revision Statement:</u> (provided when submitting a revised Project Data Sheet) .			
<u>Ranking Categories:</u> Identify the percent of the project that is in the following categories of need.			
___ % Critical Health or Safety Deferred Maintenance		___ % Critical Mission Deferred Maintenance	
51 % Critical Health or Safety Capital Improvement		49 % Compliance & Other Deferred Maintenance	
___ % Critical Resource Protection Deferred Maintenance		___ % Other Capital Improvement	
___ % Critical Resource Protection Capital Improvement			
Capital Asset Planning: Exhibit 300 Analysis Required? NO		Total Project Score: 606	
PROJECT COSTS AND STATUS			
<u>Project Cost Estimate (this request):</u> \$'s % Deferred Maintenance Work: \$ 245,000 49 Capital Improvement Work: \$ 256,000 51 Total: \$ 501,000 100		<u>Project Funding History:</u> Partnership Funds: \$ Appropriated to Date: \$ Requested in FY 00 Budget: \$	

Class of Estimate (circle one): A B <u>C</u> D Estimate Good Until (mm/yy): 5/05	Planned Funding FY <u>07</u> : Future Funding to Complete Project: Total:	\$ 501,000 \$ 1,018,000 \$ 1,519,000
<u>Dates:</u> (qtr/yy) Construction Start/Award: <u>Sch'd</u> Project Complete:	Project Data Sheet Prepared/Last Updated: 4/27/03	Unchanged Since Department Approval: Yes

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

FY 2007 – 2011

BUREAU OF LAND MANAGEMENT PROJECT DATA SHEET		Project Score/Ranking	12		
		Planned Funding FY	2007		
		Funding Source: Construction			
Project Identification					
Project Title: Wolf Flat Dispersed Camping Area					
Project Number:		Unit/Facility Name: Wolf Flat			
Region/Area/District: Idaho Falls		Congressional District: 2	State: Idaho		
Project Justification					
FCI-Before: N/A					
FCI-Projected: 0/\$184,000 (new work no DM)					
<u>Project Description:</u> This project will carry out the South Fork Activity Operations Plan by constructing a gravel loop road with spurs that follow the existing two-track roads as much as possible, installing parking barriers, and restoring unplanned routes. Three vault toilets will also be built and signs erected as necessary for safety, directions, and regulations.					
<u>Project Need/Benefit:</u> Wolf Flat is a large dispersed camping area located adjacent to the South Fork of the Snake River. The South Fork River Road splits a large stand of cottonwoods for approximately 1.5 miles and creates ample opportunity and easy access to camp among the cottonwood trees. Wolf Flat attracts over 5,500 visitors each year. Most come for weekend camping or for large gatherings and reunions. There are no facilities in the area other than two contract portable toilets. Use is uncontrolled and many unplanned roads and camp areas have developed in recent year. Despite the two temporary toilets, sanitation is a serious problem along with the cutting of dead trees (snags) for firewood. Wolf Flat is the only dispersed camping area on the South Fork (recognized by the South Fork Activity Operations Plan) that can be accessed by vehicle. The area has been used by the local population for years, but use has increased considerably in the past five years. There are several critical resource protection issues, including the presence of threatened or endangered plant species. The existing dirt road becomes very muddy in the spring and the ruts grow larger every year. New, unplanned routes are being developed when travelers drive around the large holes and mud. Construction of a gravel loop round will provide a safe travel surface, halt development of any more unnecessary routes, and prevent further erosion and sedimentation into the South Fork of the Snake River (a blue ribbon fishery). This project is also needed to focus camping use on hardened sites that are currently devoid of vegetation, control cutting of dead trees, and improve sanitation along the river.					
<u>Revision Statement:</u> (provided when submitting a revised Project Data Sheet)					

<u>Ranking Categories:</u> Identify the percent of the project that is in the following categories of need. ___ % Critical Health or Safety Deferred Maintenance ___ % Critical Mission Deferred Maintenance ___ % Critical Health or Safety Capital Improvement ___ % Compliance & Other Deferred Maintenance ___ % Critical Resource Protection Deferred Maintenance ___ % Other Capital Improvement <u>100</u> % Critical Resource Protection Capital Improvement			
Capital Asset Planning: Exhibit 300 Analysis Required? NO		Total Project Score: 600	
PROJECT COSTS AND STATUS			
<u>Project Cost Estimate (this request):</u> \$'s % Deferred Maintenance Work: \$ Capital Improvement Work: \$ <u>184,000</u> <u>100</u> Total: \$ 184,000 100		<u>Project Funding History:</u> Partnership Funds: \$ Appropriated to Date: \$ Requested in FY __ Budget: \$ Planned Funding FY <u>07</u> : \$ 184,000 Future Funding to Complete Project: \$ Total: \$ 184,000	
Class of Estimate (circle one): A B <u>C</u> D Estimate Good Until (mm/yy): 5/05			
<u>Dates:</u> <u>Sch'd</u> (qtr/yy) Construction Start/Award: Project Complete:		Project Data Sheet Prepared/Last Updated: 4/27/03 Unchanged Since Department Approval: Yes	

FIVE-YEAR MAINTENANCE AND CONSTRUCTION PLANS

Score	State	Project Name	Requested Funding (\$000s)
2008			
1/610	ID	Lemhi River TMDL Road Maintenance Phase II	2,255
2/600	UT	Vernal District Warehouse Yards Reconstruction Phase II	1,018
3/600	CA	Headwaters Forest Road Trail System Resource Interpretation Phase I	628
4/600	UT	Pelican Lake Recreation Site Reconstruction	596
5/600	CA	Sawtooth Campground	463
6/600	CA	Harper Lake ACEC Fencing	103
7/600	CO	Grand Junction Trailhead and Overlook Improvements	139
8/600	UT	Monticello and Price Vault Toilet Installations	103
9/600	AZ	Empire Ranch Historic Buildings Complex Fire Protection System	502
10/600	AZ	Murray Springs Clovis Site Erosion Control	205
11/600	AZ	Fairbank Townsite Historic Building Complex Fire Protection System Phase I	57
12/580	NV	Black Rock Playa Access Construction	117
	Bureau-wide	Architectural and Engineering Services, Project and Contract Management, and CPIC management responsibilities.	290
2008 Total			6,476
2009			
1/610	ID	Lemhi River TMDL Road Maintenance Phase III	2,255
2/600	CO	North Sand Hills SRMA Resource Protection	159
3/600	CA	Ridgecrest Wild Horse and Burro Loading Chute Shelter	141
4/600	CA	Headwaters Forest Road Trail System Resource Interpretation Phase II	1,432
5/600	AZ	Fairbank Townsite Historic Building Complex Fire Protection System Phase II	240
6/600	CO	Fourmile Roads and Trails Implementation	150
7/600	UT	Desilt Pond Improvements Phase I	160
8/580	ID	Lucile Recreation Site Turn Lanes and Infrastructure Construction	1,122
9/565	CO	B South Road Trailhead Improvements	210
10/550	CO	Colorado Canyons National Conservation Area Campground	294
	Bureau-wide	Architectural and Engineering Services	313

Score	State	Project Name	Requested Funding (\$000s)
2009 Total			6,476
2010			
1/610	ID	Lemhi River TMDL Road Maintenance Phase IV	1,440
2/600	UT	Desilt Pond Improvements Phase II	869
3/580	NV	Playa Access- Rail Road Crossing	114
4/575	AZ	Browning Ranch House Preservation	109
5/560	CO	Colorado Canyons National Conservation Area	495
6/550	CA	South Spit Development	309
7/550	CO	Glenwood Springs Cattle Guards	157
8/550	ID	Shorts Bar Recreation Site	767
9/540	MT	Upper Big Hole Paving	620
10/540	MT	Anita Reservoir Phase I	412
11/540	AZ	Bonita Creek Low Water Crossing	169
12/540	AZ	Haekel Road Low Water Crossing	169
13/525	AZ	Partners Point Access Road and Seawall	398
14/500	NM	Wild Rivers Telephone Line	145
	BW	Architectural and Engineering Services	
2010 Total			6,476
2011			
1/540	ID	Anita Reservoir Phase II	1,894
2/525	CO	Mancos Shale Research Area Access and Salinity Rehabilitation	499
3/505	CA	Deadman Hole Recreation Site Hardening and Boat Ramp Reconstruction	208
4/500	CO	Extend Elevator to 3rd Floor - Northern Field Office	594
5/500	ID	Holter Lake Warehouse	279
6/495	MT	CCC Sanchez and Old Lady Gay Historic Sites	158
7/485	MT	Oxbow Recreation Area (managed by AZSO)	179
8/480	AZ	Birch Creek Campground Reconstruction and Improvements	834
9/425	AZ	Sand Gulch Drinking Water Upgrade	103
10/420	AZ	Harpers Bend Recreation Site	1,106
11/420	CO	Paynes Creek Bridge	387
	BW	Architectural and Engineering Services	235
2011 Total			6,476
2008-2011 Bureauwide Total			\$25,904

Construction Budget Schedules

Budget Schedules

PROGRAM AND FINANCING (MILLION \$)				
Identification code: 14-11100-0-R-200403		2005 Act	2006 CY	2007 BY
	Program and Financing (P)			
	Obligations by program activity			
0001	Direct program activity	13	12	6
1000	Total new obligations	13	12	6
	Budgetary resources available for obligation			
	Unobligated balance carried forward, start of			
2140	year	15	14	14
2200	New budget authority (gross)	11	12	6
	Resources available from recoveries of prior			
2210	year obligations	1	0	0
	Total budgetary resources available for			
2390	obligation	27	26	20
2395	Total new obligations	-13	-12	-6
	Unobligated balance carried forward, end of			
2440	year	14	14	14
	New budget authority (gross), detail			
	Discretionary			
4000	Appropriation	12	12	6
4100	Transferred to other accounts [14-1109]	-1	0	0
4300	Appropriation (total discretionary)	11	12	6
	Change in obligated balances			
7240	Obligated balance, start of year	13	10	12
7310	Total new obligations	13	12	6
7320	Total outlays (gross)	-15	-10	-10
7345	Recoveries of prior year obligations	-1	0	0
7440	Obligated balance, end of year	10	12	8
	Outlays (gross), detail			
8690	Outlays from new discretionary authority	5	4	2
8693	Outlays from discretionary balances	10	6	8
8700	Total outlays (gross)	15	10	10
	Net budget authority and outlays			
8900	Budget authority	11	12	6
9000	Outlays	15	10	10
9502	Unpaid obligation, end of year	10	0	0
	Object Classification (O)			
	Direct obligations			
	Personnel compensation			
1111	Full-time permanent	1	1	1
1252	Other services	1	3	3
1260	Supplies and materials	1	1	0
1320	Land and structures	9	6	2
1410	Grants, subsidies, and contributions	1	1	0
9999	Total new obligations	13	12	6

BA, LIMITATIONS, AND OUTLAYS - POLICY (A)				
	Identification code: 14-11100-0-R-200403	2005 Act	2006 CY	2007 BY
4300	BA, Limitations, and Outlays - Policy (A) Appropriation (total) [Text] Discretionary, regular Outlays from new authority [Text]	11	12	6
9111	Discretionary, regular Transferred to other accounts [14-1109]	5	4	2
9121	Discretionary, regular Memo: Outlays from end of PY balances [Text]	10	6	8
9122	Discretionary, regular	0	6	2

BA, Limitations, and Outlays - Baseline (S)				
	Identification code: 14-11100-0-R-200403	2005 Act	2006 CY	2007 BY
4300	Appropriation (total) [Text] Discretionary, regular Baseline Non-Pay	0	11	11
4300	Baseline Civilian Pay Outlays from new authority [Text]	0	1	1
9111	Discretionary, regular Outlays from balances [Text]	0	4	4
9121	Discretionary, regular Memo: Outlays from end of PY balances [Text]	0	6	8
9122	Discretionary, regular	0	6	2

PERSONNEL SUMMARY (Q)				
	Identification code: 14-11100-0-R-200403	2005 Act	2006 CY	2007 BY
1001	Direct Civilian full-time equivalent employment	26	20	18

APPROPRIATIONS REQUESTS IN THOUSANDS OF DOLLARS (T)				
	Identification code: 14-11100-0-R-200403	2005 Act	2006 CY	2007 BY
1000	Budget year budgetary resources [14-1110]	0	0	6476